

Mayor Murray's Proposal for a New Department of Education and Early Learning (DEEL)

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Statement of Legislative Intent

This proposal responds to the adopted City Council Statement of Legislative Intent 41-1-A-1: Request to elevate the Office for Education within the Department of Neighborhoods to a separate Department for Education and Early Learning.

Statement of Legislative Intent Objectives:

1. Focus the efforts of the office as its own department with a specific mission, which is growing/expanding to:
 - align the education and early learning programs and initiatives to provide the best learning outcomes for children;
 - prepare for implementation of a voluntary, high-quality, universal preschool program for the city's three- and four-year-olds; and
 - collaborate more closely with the Seattle School District to boost the academic achievement of students
2. Improve direct access to key decision-makers (e.g. Mayor, Council, Superintendent, School Board).

Mayor Murray's Additional Objectives

- Work with the school district to better address issues of shared interest including school safety, transportation, and planning for growth
- Embed the goals and principles of the City's *Race and Social Justice Initiative* into the day-to-day approach to advancing its mission related to education
- Develop a plan to address disparities in academic outcomes
- Facilitate an education summit to support an ongoing city-wide discussion of the state of education in our city
- Develop and execute strategies for Seattle to become a 21st century model for excellence in public education
- Enhance strategic partnerships with colleges and universities
- Streamline process for data-driven decision-making and program development

A New Department of Education and Early Learning (DEEL)

Mission: to ensure that all Seattle children have the greatest opportunity to succeed in school and in life and to graduate from school ready for college or a career.

DEEL will facilitate the City's support for educational and developmental needs of children from birth to preschool, students in Seattle's public schools, students in post-secondary programs, and their families. It will:

- Administer the City's early learning services
- Act as the liaison and lead collaborator with the Seattle School District
- Act as the liaison with the city's higher education institutions
- Embed the City's Race and Social Justice Initiative into the City's education objectives
- Administer the Families and Education Levy

Office for Education Programs to DEEL

Early Learning:

- Preschool for 3- and 4-year olds and
- Professional Development and Assessment
- Read and Rise

Elementary, Middle School, and High School Programs:

- Provide academic support
- Help with social/emotional development
- Extended learning opportunities including summer learning
- College and career planning
- Sports and transportation

Health:

- School-Based Health Centers at high, middle, and elementary schools
- Health Support Services (School Nursing)
- Mental Health Enhancement
- Oral Health

Seattle Youth Violence Prevention Initiative

HSD Early Learning Programs to DEEL

- Early Childhood Education and Assistance Program, a State-funded preschool program.
- Comprehensive Child Care Program, a City-funded program which assesses childcare programs to see if they meet City standards; provides technical training and assistance.
- Child Care Assistance Program, a City-funded program which provides vouchers to subsidize the cost of childcare.
- Nurse Family Partnership
- All Families and Education Levy Programs: Step Ahead (City-funded preschool program) and Parent-Child Home Program

Benefits of Creating a New Department of Education and Early Learning (DEEL)

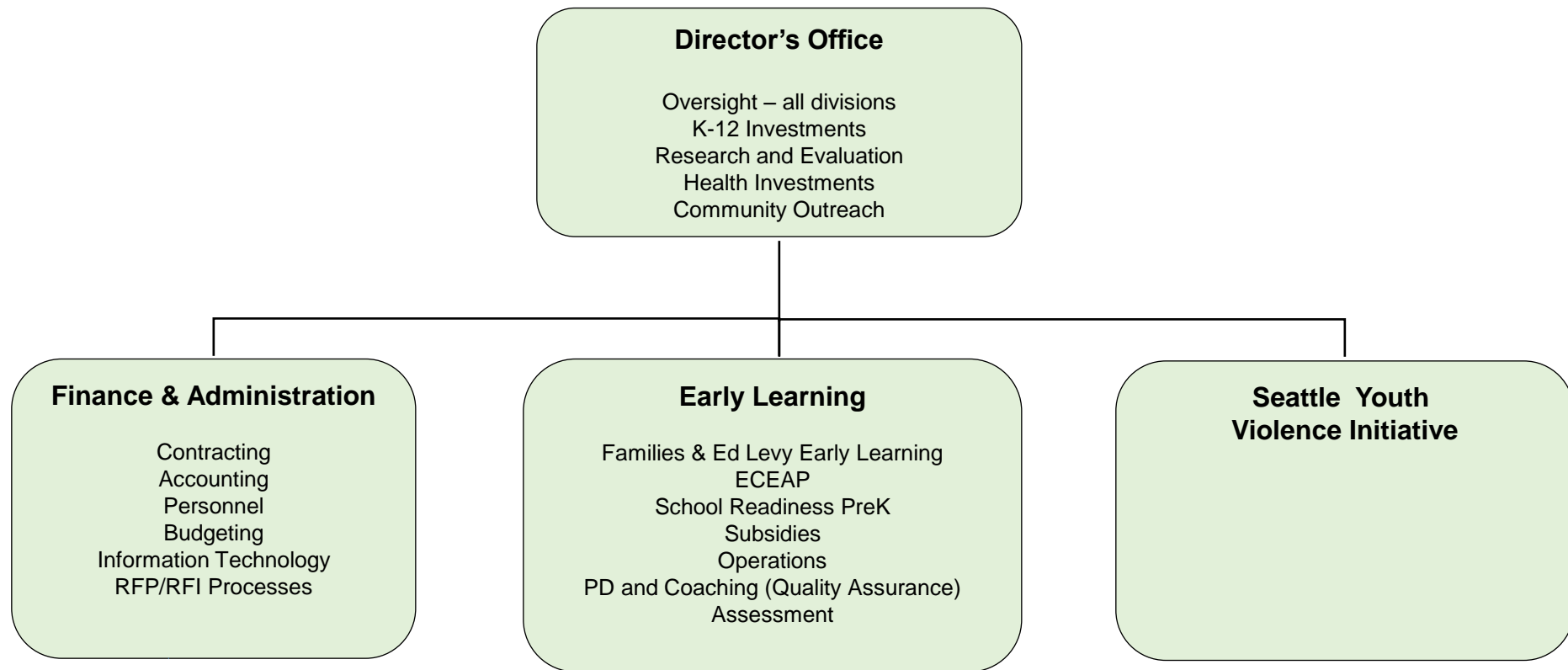
Combining programs from OFE and HSD will improve outcomes for children and students by:

- Creating better programmatic alignment of various City education and early learning programs and initiatives
- Streamlining contracting processes
- Leveraging multiple program investments

2015 Proposed Budget

Department of Education and Early Learning (DEEL)

Divisions



DEEL Director's Office Division

\$23.6 million (2015 Proposed Budget)

12.0 FTE

Division Functions:

- Oversight of all DEEL Divisions
- Management of Families and Education Levy K-12 Investments
- Management of Families and Education Levy Health Investments
- Management of Higher Education functions
- Community Outreach – all DEEL Divisions
- Data, Research, and Evaluation across DEEL Divisions

DEEL Early Learning Division

\$18.1 million (2015 Proposed Budget)
20.0 FTE

Division Functions:

- Operations
 - Families and Education Levy Early Learning (Step Ahead)
 - Early Childhood Education and Assistance Program (ECEAP)
 - Comprehensive Childcare Program (CCCP)
 - Childcare Assistance Program (CCAP)
 - Nurse Family Partnership and Parent-Child Home Program
- Quality Assurance
 - Professional Development
 - Coaching
 - Assessment
- Policy and Planning

DEEL Finance and Administration Division

\$1.0 million (2015 Proposed Budget)

6.0 FTE

Division Functions:

- Budgeting
- Contracting
- RFP/RFI Processes
- Accounting (with services from DON)
- Information Technology (with services from DOIT)
- Personnel (with services from Personnel)

Seattle Youth Violence Prevention Initiative Division

\$5.6 million (2015 Proposed Budget)

4.5 FTE

Division Function:

- Help reduce youth violence so Seattle youth have an opportunity to be successful in life

2015 Proposed DEEL Budget

DEEL Revenues	2015
Families & Ed Levy (Admin, Early Learning, Elementary, Middle School, High School, Health)	\$31,926,024
OFE and HSD GF (CCCP, CCAP, ECEAP, Nurse Family Partnership)	\$6,813,989
Other GF:	\$68,882
Seattle Youth Violence Prevention Initiative GF:	\$5,632,485
State funds (for ECEAP):	\$4,051,038
Total:	\$48,492,418
DEEL Costs	
Director's Office Division (includes Family and Ed Levy programs)	\$23,670,561
Finance and Administration Division	\$1,008,309
Early Learning Division	\$18,181,063
Seattle Youth Violence Prevention Initiative Division	\$5,632,485
Total:	\$48,492,418

2015 Proposed DEEL Budget

42.50 Total FTEs

15.5 FTEs from OFE

19.0 FTEs from HSD

8.0 FTE new

New bodies of work

- Higher Education Liaison
- Community Outreach
- Data Manager as a team lead for the data team
- Policy & Planning Strategic Advisor to guide integration of HSD and OFE programs
- Manager for Early Learning Division
- Two Early Education Specialists, Sr. for coaching (currently contracted out)
- SYVPI new Strategic Advisor for data and evaluation